

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$817,172	\$955,075	\$164,149	\$2,367,806	\$0	\$4,304,202
Total Project Costs	\$817,172	\$955,075	\$164,149	\$2,367,806	\$0	\$4,304,202
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** LEVY COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 11/4/2017  
**Work Plan Submittal Date** 11/15/2017  
**DISTRICT SUPERINTENDENT** Jeffrey Edison  
**CHIEF FINANCIAL OFFICER** Tonya Howell  
**DISTRICT POINT-OF-CONTACT PERSON** Jerry Evans  
**JOB TITLE** Director of Safety, Facilities and Special Projects  
**PHONE NUMBER** 352-498-6151  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$25,000	\$60,000	\$60,000	\$50,000	\$60,933	\$255,933
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Flooring	\$55,000	\$30,000	\$20,000	\$30,000	\$40,000	\$175,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Roofing	\$490,000	\$200,000	\$513,000	\$400,000	\$280,000	\$1,883,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Safety to Life	\$27,570	\$20,000	\$20,000	\$25,000	\$50,000	\$142,570
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Fencing	\$8,000	\$8,000	\$6,000	\$8,000	\$10,000	\$40,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Parking	\$27,102	\$10,000	\$4,000	\$8,000	\$14,000	\$63,102
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Electrical	\$73,597	\$50,000	\$56,000	\$45,000	\$60,000	\$284,597
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Fire Alarm	\$36,409	\$10,000	\$10,000	\$10,000	\$7,500	\$73,909
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Telephone/Intercom System	\$16,000	\$5,000	\$0	\$12,000	\$20,000	\$53,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Paint	\$75,000	\$12,000	\$16,000	\$50,000	\$35,000	\$188,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Maintenance/Repair	\$60,000	\$105,000	\$250,000	\$390,000	\$450,000	\$1,255,000
Locations:	BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
<b>Sub Total:</b>	<b>\$893,678</b>	<b>\$510,000</b>	<b>\$955,000</b>	<b>\$1,028,000</b>	<b>\$1,027,433</b>	<b>\$4,414,111</b>

PECO Maintenance Expenditures	\$106,049	\$140,042	\$140,042	\$140,042	\$140,042	\$666,217
<b>1.50 Mill Sub Total:</b>	<b>\$855,504</b>	<b>\$469,958</b>	<b>\$945,958</b>	<b>\$976,958</b>	<b>\$1,026,391</b>	<b>\$4,274,769</b>

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Site Drainage	\$17,875	\$20,000	\$10,000	\$12,000	\$16,000	\$75,875
Locations	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Energy Management	\$15,000	\$5,000	\$52,000	\$20,000	\$45,000	\$137,000
Locations	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Repair Plumbing	\$12,000	\$20,000	\$15,000	\$12,000	\$22,000	\$81,000
Locations	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Re-Finish Gym Floors	\$10,000	\$10,000	\$2,000	\$15,000	\$6,000	\$43,000
Locations	BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND MIDDLE HIGH SCHOOL, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Lighting Upgrade	\$3,000	\$5,000	\$2,000	\$0	\$5,000	\$15,000
Locations	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), CHIEFLAND ELEMENTARY					
Technology Infrastructure	\$10,000	\$40,000	\$50,000	\$30,000	\$45,000	\$175,000
Locations	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE HIGH SCHOOL, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
<b>Total:</b>	<b>\$961,553</b>	<b>\$610,000</b>	<b>\$1,086,000</b>	<b>\$1,117,000</b>	<b>\$1,166,433</b>	<b>\$4,940,986</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$855,504	\$469,958	\$945,958	\$976,958	\$1,026,391	\$4,274,769

Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$600,000	\$400,000	\$400,000	\$300,000	\$1,700,000
Other Vehicle Purchases	\$0	\$100,000	\$120,000	\$50,000	\$35,000	\$305,000
Capital Outlay Equipment	\$300,000	\$400,000	\$200,000	\$300,000	\$500,000	\$1,700,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$666,614	\$666,614	\$666,614	\$666,614	\$666,614	\$3,333,070
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$410,000	\$450,000	\$410,000	\$415,000	\$450,000	\$2,135,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Lease of School Buses	\$110,252	\$110,252	\$110,252	\$0	\$0	\$330,756
<b>Local Expenditure Totals:</b>	<b>\$2,342,370</b>	<b>\$2,796,824</b>	<b>\$2,852,824</b>	<b>\$2,808,572</b>	<b>\$2,978,005</b>	<b>\$13,778,595</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$1,873,722,506	\$1,970,456,341	\$2,066,351,369	\$2,169,619,048	\$2,280,208,067	\$10,360,357,331
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$3,147,854	\$3,310,367	\$3,471,470	\$3,644,960	\$3,830,750	\$17,405,401
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,698,160	\$2,837,457	\$2,975,546	\$3,124,251	\$3,283,500	\$14,918,914
(5) Difference of lines (3) and (4)		\$449,694	\$472,910	\$495,924	\$520,709	\$547,250	\$2,486,487

### PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$28,771	\$101,873	\$127,701	\$258,345

PECO Maintenance Expenditures		\$106,049	\$140,042	\$140,042	\$140,042	\$140,042	\$666,217
		<b>\$106,049</b>	<b>\$140,042</b>	<b>\$168,813</b>	<b>\$241,915</b>	<b>\$267,743</b>	<b>\$924,562</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$64,723	\$64,723	\$64,723	\$64,723	\$64,723	\$323,615
CO & DS Interest on Undistributed CO	360	\$2,081	\$2,081	\$2,081	\$2,081	\$2,081	\$10,405
		<b>\$66,804</b>	<b>\$66,804</b>	<b>\$66,804</b>	<b>\$66,804</b>	<b>\$66,804</b>	<b>\$334,020</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017? No

**Additional Revenue Source**

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0

Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$2,277,299	\$2,800,000	\$1,952,362	\$1,883,450	\$1,500,000	\$10,413,111
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$1,882,721)	(\$1,952,362)	(\$2,006,510)	\$0	(\$2,000,000)	(\$7,841,593)
<b>Subtotal</b>	<b>\$394,578</b>	<b>\$847,638</b>	<b>(\$54,148)</b>	<b>\$1,883,450</b>	<b>(\$500,000)</b>	<b>\$2,571,518</b>

**Total Revenue Summary**

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,698,160	\$2,837,457	\$2,975,546	\$3,124,251	\$3,283,500	\$14,918,914
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,342,370)	(\$2,796,824)	(\$2,852,824)	(\$2,808,572)	(\$2,978,005)	(\$13,778,595)
PECO Maintenance Revenue	\$106,049	\$140,042	\$140,042	\$140,042	\$140,042	\$666,217
<b>Available 1.50 Mill for New Construction</b>	<b>\$355,790</b>	<b>\$40,633</b>	<b>\$122,722</b>	<b>\$315,679</b>	<b>\$305,495</b>	<b>\$1,140,319</b>

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$66,804	\$66,804	\$66,804	\$66,804	\$66,804	\$334,020
PECO New Construction Revenue	\$0	\$0	\$28,771	\$101,873	\$127,701	\$258,345
Other/Additional Revenue	\$394,578	\$847,638	(\$54,148)	\$1,883,450	(\$500,000)	\$2,571,518
<b>Total Additional Revenue</b>	<b>\$461,382</b>	<b>\$914,442</b>	<b>\$41,427</b>	<b>\$2,052,127</b>	<b>(\$305,495)</b>	<b>\$3,163,883</b>
<b>Total Available Revenue</b>	<b>\$817,172</b>	<b>\$955,075</b>	<b>\$164,149</b>	<b>\$2,367,806</b>	<b>\$0</b>	<b>\$4,304,202</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New Chiefland Middle/High School	Location not specified	Planned Cost:	\$0	\$13,333,333	\$13,333,333	\$13,333,333	\$0	\$39,999,999	No
	Student Stations:		0	0	1,125	0	0	1,125	
	Total Classrooms:		0	0	50	0	0	50	
	Gross Sq Ft:		0	0	0	184,000	0	184,000	
Added Classrooms to correct over capacity Planning and Engineering	WILLISTON MIDDLE/HIGH (NEW)	Planned Cost:	\$0	\$560,075	\$164,149	\$2,367,806	\$0	\$3,092,030	Yes
	Student Stations:		0	100	0	0	0	100	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	5,000	0	0	0	5,000	
	<b>Planned Cost:</b>		<b>\$0</b>	<b>\$13,893,408</b>	<b>\$13,497,482</b>	<b>\$15,701,139</b>	<b>\$0</b>	<b>\$43,092,029</b>	
	<b>Student Stations:</b>		<b>0</b>	<b>100</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,225</b>	
	<b>Total Classrooms:</b>		<b>0</b>	<b>4</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>54</b>	
	<b>Gross Sq Ft:</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>184,000</b>	<b>0</b>	<b>189,000</b>	

**Other Project Schedules**

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Site Improvement, Covered Play Area	BRONSON ELEMENTARY	\$9,640	\$0	\$0	\$0	\$0	\$9,640	Yes
Site Improvement, Covered Play Area	WILLISTON ELEMENTARY	\$82,532	\$0	\$0	\$0	\$0	\$82,532	Yes
Technology upgrade for New Schools	DISTRICT ADMINISTRATIVE OFFICE	\$425,000	\$0	\$0	\$0	\$0	\$425,000	Yes
Planning and Engineering	CHIEFLAND MIDDLE HIGH SCHOOL	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
PE Fields	CHIEFLAND MIDDLE HIGH SCHOOL	\$0	\$395,000	\$0	\$0	\$0	\$395,000	Yes
		<b>\$817,172</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,212,172</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.



**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

**Tracking**

**Capacity Tracking**

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
WILLISTON MIDDLE	703	0	0	31	0	0.00 %	0	-31	0	0.00 %	0
YANKEETOWN SCHOOL	380	342	223	18	12	65.00 %	0	0	200	58.00 %	11
WILLISTON ELEMENTARY	658	658	510	33	15	77.00 %	0	0	510	78.00 %	15
CHIEFLAND ELEMENTARY	883	883	723	49	15	82.00 %	0	0	724	82.00 %	15
BRONSON ELEMENTARY	746	746	577	41	14	77.00 %	0	0	540	72.00 %	13
BRONSON SENIOR HIGH (NEW)	705	634	531	32	17	84.00 %	0	0	530	84.00 %	17
WILLISTON MIDDLE/HIGH (NEW)	1,069	962	991	46	22	103.00 %	0	0	1,000	104.00 %	22
BRONSON SENIOR HIGH (OLD)	514	514	67	24	3	13.00 %	0	-24	0	0.00 %	0
CEDAR KEY SENIOR HIGH	489	440	240	23	10	55.00 %	0	0	223	51.00 %	10
CHIEFLAND MIDDLE HIGH SCHOOL	1,456	1,310	739	57	13	56.00 %	0	0	900	69.00 %	16
WILLISTON SENIOR HIGH	916	0	0	38	0	0.00 %	0	-38	0	0.00 %	0
JOYCE M BULLOCK ELEMENTARY	712	712	523	40	13	73.00 %	0	0	535	75.00 %	13
	<b>9,231</b>	<b>7,201</b>	<b>5,123</b>	<b>432</b>	<b>12</b>	<b>71.15 %</b>	<b>0</b>	<b>-93</b>	<b>5,162</b>	<b>71.68 %</b>	<b>15</b>

The COFTE Projected Total (5,162) for 2021 - 2022 must match the Official Forecasted COFTE Total (5,162 ) for 2021 - 2022 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2021 - 2022	
Elementary (PK-3)	1,742
Middle (4-8)	2,067
High (9-12)	1,353
	<b>5,162</b>

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>5,162</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Whispering Winds Charter School	14	COMBINATION	1999	101	132	13	120
Nature Coast Charter Middle School	5	COMBINATION	2006	88	70	15	120
	<b>19</b>			<b>189</b>	<b>202</b>		<b>240</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Electric, Water, Sewer and Paving for Proposed New Chiefland Middle/High School

**Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).**

New Chiefland Middle/High School Planned to Open 2021-23 School Year.

School will be located on the site of the existing facility in the city of Chiefland.

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	14	0	0	14	0	0	0	0
High (9-12)	17	0	0	17	0	0	0	0
	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
BRONSON SENIOR HIGH (NEW)	89	80	0	0	0	34
BRONSON SENIOR HIGH (OLD)	0	0	0	0	0	0
CEDAR KEY SENIOR HIGH	149	134	0	0	0	57
CHIEFLAND MIDDLE HIGH SCHOOL	136	105	0	0	0	48
WILLISTON SENIOR HIGH	0	0	0	0	0	0
JOYCE M BULLOCK ELEMENTARY	100	90	0	0	0	38
WILLISTON MIDDLE	141	118	0	0	0	52
YANKEETOWN SCHOOL	18	16	0	0	0	7
WILLISTON ELEMENTARY	44	40	0	0	0	17
CHIEFLAND ELEMENTARY	59	53	0	0	0	22
BRONSON ELEMENTARY	92	83	0	0	0	35

WILLISTON MIDDLE/HIGH (NEW)	0	0	0	0	0	0
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<b>Totals for LEVY COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	828	719	0	0	0	309
Total number of COFTE students projected by year.	5,115	5,095	5,114	5,144	5,162	5,126
Percent in relocatables by year.	16 %	14 %	0 %	0 %	0 %	6 %

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
BRONSON SENIOR HIGH (OLD)	0	0		0	0
CEDAR KEY SENIOR HIGH	0	0		0	0
CHIEFLAND MIDDLE HIGH SCHOOL	0	0		0	0
WILLISTON SENIOR HIGH	0	0		0	0
JOYCE M BULLOCK ELEMENTARY	0	0		0	0
WILLISTON MIDDLE	0	0		0	0
YANKEETOWN SCHOOL	0	0		0	0
WILLISTON ELEMENTARY	0	0		0	0
CHIEFLAND ELEMENTARY	0	0		0	0
BRONSON ELEMENTARY	0	0		0	0
BRONSON SENIOR HIGH (NEW)	0	0		0	0
WILLISTON MIDDLE/HIGH (NEW)	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

# Planning

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## Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

All secondary schools have implemented a 7 period day. This will allow greater flexibility in scheduling students and allow students to accelerate earning credits for graduation. The district has a school choice plan. We also offer additional classes before and after the regular school day.

## School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

Williston High School, Replaced by New School  
 Williston Middle School, Replaced by New School

# Long Range Planning

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## Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

## Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

## Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	2,999	2,999	2,331.92	77.76 %	0	2,332	77.76 %

Middle - District Totals	4,099	3,688	2,724.34	73.86 %	0	2,724	73.86 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	2,133	514	67.02	13.04 %	0	0	0.00 %
	<b>9,231</b>	<b>7,201</b>	<b>5,123.28</b>	<b>71.15 %</b>	<b>0</b>	<b>5,056</b>	<b>70.21 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	2,999	2,999	2,331.92	77.76 %	0	2,332	77.76 %
Middle - District Totals	4,099	3,688	2,724.34	73.86 %	0	27,234	738.45 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	2,133	514	67.02	13.04 %	0	0	0.00 %
	<b>9,231</b>	<b>7,201</b>	<b>5,123.28</b>	<b>71.15 %</b>	<b>0</b>	<b>29,566</b>	<b>410.58 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

Nothing reported for this section.